	FISCAL YEAR 2014			4	FISCAL YEAR 2015			
	APPF	ROVED FY 14	F	ESTIMATED		FY 15		FY 15 BUDGET
		BUDGET	EX	PENDITURES		REQUEST	AL	LOWED BY MAYOR
SALARIES AND WAGES	\$	256,561.18	\$	258,651.56	\$	265,865.83	\$	274,480.91
CONTRACTED SERVICES	\$	-	\$	-	\$	2,344.68	\$	2,344.68
UTILITY CHARGES	\$	3,870.00	\$	3,870.00	\$	3,870.00	\$	3,870.00
SUPPLIES/MATERIALS	\$	2,210.00	\$	2,210.00	\$	2,210.00	\$	2,210.00
FIXED/OTHER CHARGES	\$	872,725.00	\$	982,857.00	\$	872,725.00	\$	872,725.00
TOTAL - OTHER EXPENSES	\$	878,805.00	\$	988,937.00	\$	881,149.68	\$	881,149.68
EQUIPMENT & CAPITAL EXPENSES	\$	-	\$	-	\$	-	\$	-
GRAND TOTAL	\$	1,135,366.18	\$	1,247,588.56	\$	1,147,015.51	\$	1,155,630.59

		APP	ROVED FY 14	E	STIMATED	FY 15			FY 15 BUDGET
			BUDGET	EX	PENDITURES		REQUEST	AL	LOWED BY MAYOR
SALARIES & WAGES:									
FULL-TIME		\$	236,331.85	\$	239,369.33	\$	246,322.41	\$	254,937.49
LONGEVITY	(5145)	\$	4,745.59	\$	4,998.49	\$	5,309.68	\$	5,309.68
PART-TIME SEASONAL	(5119)	\$	10,433.74	\$	10,433.74	\$	10,433.74	\$	10,433.74
SICK LEAVE INCENTIVE	(5196)	\$	1,200.00	\$	-	\$	1,200.00	\$	1,200.00
UNIFORM ALLOWANCE									
CLERICAL ALLOWANCE	(5148)	\$	1,250.00	\$	1,250.00	\$	-	\$	-
OVERTIME									
DIFFERENTIAL									
CAREER INCENTIVE	(5194)								
SICK/VACATION BUYBACK	(
EDUCATIONAL PAY	(5141)	\$	500.00	\$	500.00	\$	500.00	\$	500.00
CLERICAL (5195)		\$	600.00	\$	600.00	\$	600.00	\$	600.00
OTHER PART TIME (5119)		\$	1,500.00	\$	1,500.00	\$	1,500.00	\$	1,500.00
SICK LEAVE BUYBACK (51	l 91)								
PERSONAL DAYS BUYBAC	CK (5193)								
VACATION BUYBACK (519	7)								
	-								
TOTAL SALARIES & WAGE	S	\$	256,561.18	\$	258,651.56	\$	265,865.83	\$	274,480.91

	APPROVED FY 14	ESTIMATED	FY 15	FY 15 BUDGET
	BUDGET	EXPENDITURES	REQUEST	ALLOWED BY MAYOR
CONTRACTED SVCS:				
Pioch (5220)			\$ 2,344.68	\$ 2,344.68
Ricoh (5320)			\$ 2,344.68	\$ 2,344.68

TOTAL CONTRACTED SVCS	\$ -	\$ -	\$ 2,344.68	\$ 2,344.68
	ADDDOVED EV 44		5 V 45	EV 45 DUDOET
	APPROVED FY 14	ESTIMATED	FY 15	FY 15 BUDGET
	BUDGET	EXPENDITURES	REQUEST	ALLOWED BY MAYOR
UTILITY CHARGES:				
TELEPHONE (5341)	\$ 3,870.00	\$ 3,870.00	\$ 3,870.00	\$ 3,870.00

TOTAL UTILITY CHARGES	\$	3,870.00	\$	3,870.00	\$	3,870.00	\$	3,870.00
	APPR	OVED FY 14	ES	TIMATED		FY 15	FY ·	15 BUDGET
		BUDGET	EXPENDITURES		F	REQUEST	ALLOWED BY MAYO	
SUPPLIES & MATERIALS:								
PRINTING (5343)	\$	510.00	\$	510.00	\$	510.00	\$	510.00
BINDING								
ADVERTISING	\$	-	\$	=	\$	-	\$	=
OFFICE SUPPLIES (5420)	\$	700.00	\$	700.00	\$	700.00	\$	700.00
SUPPLIES (5599)	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00

Dept: 543

\$	2,210.00	\$	2,210.00	\$	2,210.00	\$	2,210.00
ADD	POVED EV 14		STIMATED		EV 15		FY 15 BUDGET
AFF						ΔΙ	LOWED BY MAYOR
	BODOLI		LINDITOREO		NEQUEUT		LOWED BY MIXTON
\$	105.00	\$	105.00	\$	105.00	\$	105.00
				•			1,100.00
	300.00	\$	300.00	\$	300.00	_	300.00
	860,000.00	\$	970,132.00	\$	860,000.00		860,000.00
\$	1,200.00	\$	1,200.00	\$	1,200.00	\$	1,200.00
\$	3,670.00	\$	3,670.00	\$	3,670.00	\$	3,670.00
\$	2,850.00	\$	2,850.00	\$	2,850.00	\$	2,850.00
\$	3,500.00	\$	3,500.00	\$	3,500.00	\$	3,500.00
	\$ \$ \$ \$ \$	\$ 105.00 \$ 1,100.00 \$ 300.00 \$ 860,000.00 \$ 1,200.00 \$ 3,670.00 \$ 2,850.00	\$ 105.00 \$ \$ 1,100.00 \$ \$ 300.00 \$ \$ 1,200.00 \$ \$ 3,670.00 \$ \$ 2,850.00 \$	APPROVED FY 14 ESTIMATED BUDGET EXPENDITURES \$ 105.00 \$ 105.00 \$ 1,100.00 \$ 1,100.00 \$ 300.00 \$ 300.00 \$ 860,000.00 \$ 970,132.00 \$ 1,200.00 \$ 1,200.00 \$ 3,670.00 \$ 3,670.00 \$ 2,850.00 \$ 2,850.00	APPROVED FY 14 ESTIMATED BUDGET EXPENDITURES \$ 105.00 \$ 105.00 \$ \$ 1,100.00 \$ 1,100.00 \$ \$ 300.00 \$ 300.00 \$ \$ 860,000.00 \$ 970,132.00 \$ \$ 1,200.00 \$ 1,200.00 \$ \$ 3,670.00 \$ 3,670.00 \$ \$ 2,850.00 \$	APPROVED FY 14 ESTIMATED FY 15 BUDGET EXPENDITURES REQUEST \$ 105.00 \$ 105.00 \$ 105.00 \$ 1,100.00 \$ 1,100.00 \$ 1,100.00 \$ 300.00 \$ 300.00 \$ 300.00 \$ 860,000.00 \$ 970,132.00 \$ 860,000.00 \$ 1,200.00 \$ 1,200.00 \$ 1,200.00 \$ 3,670.00 \$ 3,670.00 \$ 2,850.00 \$ 2,850.00	APPROVED FY 14 ESTIMATED FY 15 BUDGET EXPENDITURES REQUEST AL \$ 105.00 \$ 105.00 \$ 105.00 \$ \$ 1,100.00 \$ 1,100.00 \$ \$ 300.00 \$ 300.00 \$ \$ 860,000.00 \$ 970,132.00 \$ 860,000.00 \$ \$ 1,200.00 \$ 1,200.00 \$ \$ 3,670.00 \$ 3,670.00 \$ \$ 2,850.00 \$

TOTAL FIXED/OTHER CHARGES	\$ 872,725.00	\$ 982,857.00	\$ 872,725.00	\$ 872,725.00
101/121/XEB/011IER OH/IRGEO	Ψ 012,120.00	Ψ 002,001.00	Ψ 072,720.00	Ψ 012,120.00
	APPROVED FY 14	ESTIMATED	FY 15	FY 15 BUDGET
	BUDGET	EXPENDITURES	REQUEST	ALLOWED BY MAYOR
EQUIPMENT & CAPITAL				

EQUIP & CAPITAL EXPENSES	\$ -	\$ -	\$ -	\$ -

CITY OF TAUNTON					
FISCAL YEAR 2015					
<u>Employees</u>	<u>Title/Position</u>	<u>R</u>	ate of Pay	Years of Service	<u>Longevity</u>
Cathy Karol	Office Manager	\$	51,702.53	34	\$
Laurie Koss	Head Admin Clerk	\$	45,251.66	31	\$ 3,226.98
Ann Rogers	Head Clerk	\$	36,198.61	22	\$ 2,082.70
	Investigator	\$	50,959.73	0	\$ -
Bolivar Rubiano	Director	\$	70,824.96	23	\$ -
Vincent Sykes	Part time Driver	\$	10,433.74	0	\$ -
Total		\$	265,371.23		\$ 5,309.68

Dept: Veterans Services	Budget Forms	City of Taunton